

# Intergovernmental Relations

## MISSION STATEMENT

The mission of the Office of Intergovernmental Relations is to represent County interests at the municipal, regional, State, and Federal levels; to prepare the annual State Legislative Program; to prepare the annual Federal priorities request; and to be the liaison with State Government, the County's State delegation and Congressional staff. The Office is the lead Executive Branch agency representing the County before the Maryland Association of Counties.

## BUDGET OVERVIEW

The total recommended FY05 Operating Budget for the Office of Intergovernmental Relations is \$606,900, an increase of \$20,790 or 3.5 percent from the FY04 Approved Budget of \$586,110. Personnel Costs comprise 75.6 percent of the budget for three full-time positions and one part-time position for 4.1 workyears. Operating Expenses account for the remaining 24.4 percent of the FY05 budget.

## PROGRAM CONTACTS

Contact Melanie Wenger of the Office of Intergovernmental Relations at 240.777.6550 or Jennifer R. Bryant of the Office of Management and Budget at 240.777.2761 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### Intergovernmental Relations

The Office of Intergovernmental Relations advocates on behalf of the County before the Maryland General Assembly, Governor, State administrative agencies, task forces, and committees. It responds to legislation, regulations, or other policy issues involving nearby counties and states, municipalities within the County, regional agencies, the District of Columbia, and the Federal Government. Staff analyzes and evaluates legislation before the Maryland General Assembly and prepares written comments and testimony. Staff also analyzes County department requests for legislation and participates in the drafting of legislation or amendments.

In addition, the Intergovernmental Relations Program is responsible for Federal monitoring and advocacy in order to take advantage of Federal opportunities.

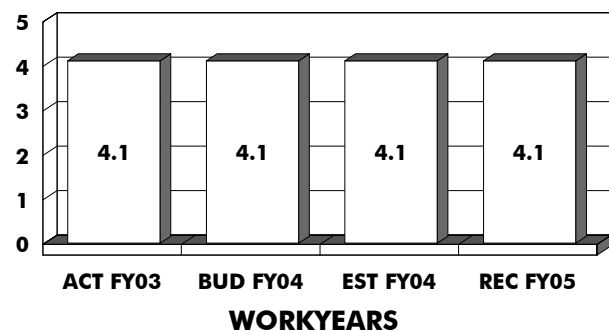
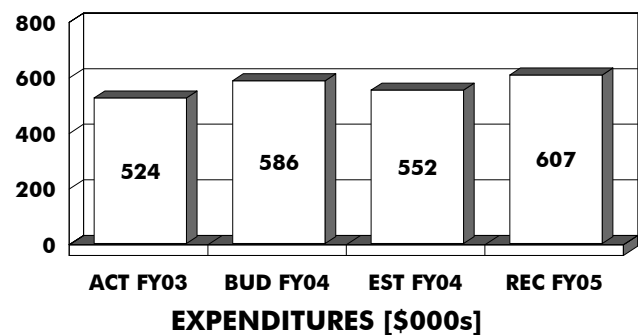
### FY05 Recommended Changes

	Expenditures	WYs
<b>FY04 Approved</b>	<b>586,110</b>	<b>4.1</b>
Enhance: Federal legislative services	10,000	0.0
Reduce: HHS legislative services	-17,910	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff		

## Program Summary

	Expenditures	WYs
Intergovernmental Relations	606,900	4.1
<b>Totals</b>	<b>606,900</b>	<b>4.1</b>

## Trends



turnover	28,700	0.0
<b>FY05 CE Recommended</b>	<b>606,900</b>	<b>4.1</b>

## BUDGET SUMMARY

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	317,761	367,090	346,500	375,330	2.2%
Employee Benefits	69,050	63,160	67,550	83,620	32.4%
<b>County General Fund Personnel Costs</b>	<b>386,811</b>	<b>430,250</b>	<b>414,050</b>	<b>458,950</b>	<b>6.7%</b>
Operating Expenses	119,176	155,860	138,280	147,950	-5.1%
Capital Outlay	18,358	0	0	0	—
<b>County General Fund Expenditures</b>	<b>524,345</b>	<b>586,110</b>	<b>552,330</b>	<b>606,900</b>	<b>3.5%</b>
<b>PERSONNEL</b>					
Full-Time	3	3	3	3	—
Part-Time	1	1	1	1	—
Workyears	4.1	4.1	4.1	4.1	—

## FUTURE FISCAL IMPACTS

Title	CE REC. FY05	FY06	FY07	(S000's) FY08	FY09	FY10
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY05 Recommended</b>	<b>607</b>	<b>607</b>	<b>607</b>	<b>607</b>	<b>607</b>	<b>607</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>8</b>	<b>17</b>	<b>19</b>	<b>19</b>	<b>19</b>
These figures represent the annualization of FY05 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY06 and beyond.						
<b>Subtotal Expenditures</b>	<b>607</b>	<b>615</b>	<b>624</b>	<b>625</b>	<b>625</b>	<b>625</b>